

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (309Q010001) IWD Workers Compensation Division
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,259,044	\$ 3,309,044	\$ 3,309,044	\$ 3,321,044
Other Resources				
Balance Brought Forward (Approps)	135,271	292,862	0	0
Receipts				
Intra State Receipts	0	262,000	262,000	262,000
Fees, Licenses & Permits	360,828	350,000	350,000	350,000
	<u>360,828</u>	<u>612,000</u>	<u>612,000</u>	<u>612,000</u>
Total Resources	<u>\$ 3,755,143</u>	<u>\$ 4,213,906</u>	<u>\$ 3,921,044</u>	<u>\$ 3,933,044</u>
 FTE	 <u>23.24</u>	 <u>26.10</u>	 <u>26.10</u>	 <u>26.10</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,850,948	\$ 3,169,018	\$ 3,169,018	\$ 3,169,018
Personal Travel In State	16,733	18,324	18,324	18,324
Personal Travel Out of State	4,121	4,000	4,000	4,000
Office Supplies	23,750	24,139	24,139	36,139
Other Supplies	4,698	537,868	245,006	245,006
Postage	16,475	15,000	15,000	15,000
Communications	9,416	10,200	10,200	10,200
Utilities	232	166	166	166
Outside Services	4,354	2,500	2,500	2,500
Reimbursement to Other Agencies	3,753	4,400	4,400	4,400
ITS Reimbursements	28,800	12,200	12,200	12,200
IT Outside Services	1,224	0	0	0
IT Equipment	7,409	0	0	0

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (320) Iowa Workforce Development
Budget Unit: (309Q010001) IWD Workers Compensation Division
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Disposition of Resources (cont.)				
Other Expense & Obligations	490,370	416,091	416,091	416,091
Balance Carry Forward (Approps)	292,862	0	0	0
Total Disposition of Resources	<u>\$ 3,755,143</u>	<u>\$ 4,213,906</u>	<u>\$ 3,921,044</u>	<u>\$ 3,933,044</u>